



State of Utah

Department of Workforce Services

June 19, 2013



Jon S. Pierpont, Executive Director



Governor Herbert's Vision for Utah:

Utah will lead the nation as the best performing economy



DWS Mission Statement:

We strengthen Utah's economy by supporting the economic stability and quality of our workforce

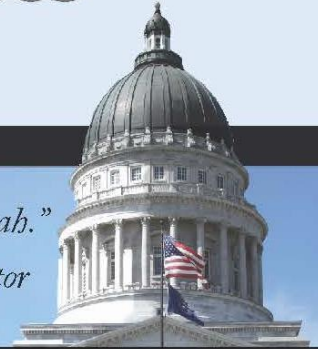


DWS Commitment to Utah Taxpayers:

To provide quality, accountable and streamlined services that connect a world-class workforce with meaningful employment



Workforce Services



"DWS will be the best-managed state agency in Utah."

—Jon S. Pierpont, Executive Director

Operational Excellence

We will deliver the highest quality services, with innovative methods, at the most efficient cost

Exceptional Customer Service

We will meet the needs of our customers with responsive, respectful and accurate service

Employee Success

We will provide an environment that fosters professional growth and personal fulfillment

Community Connection

We will actively participate with and engage our community partners to strengthen Utah's quality of life



Workforce Services

Divisions

WDD

Workforce Development Division

- TANF
- Wagner-Peyser/Employment Training
- Workforce Investment Act (WIA)
- General Assistance
- Refugee Services
- Veteran Services
- Trade Assistance
- Child Care

ESD

Eligibility Services Division

- SNAP (Food Stamps)
- CHIP
- Medicaid
- TANF
- Child Care
- General Assistance
- Refugee Services

UI

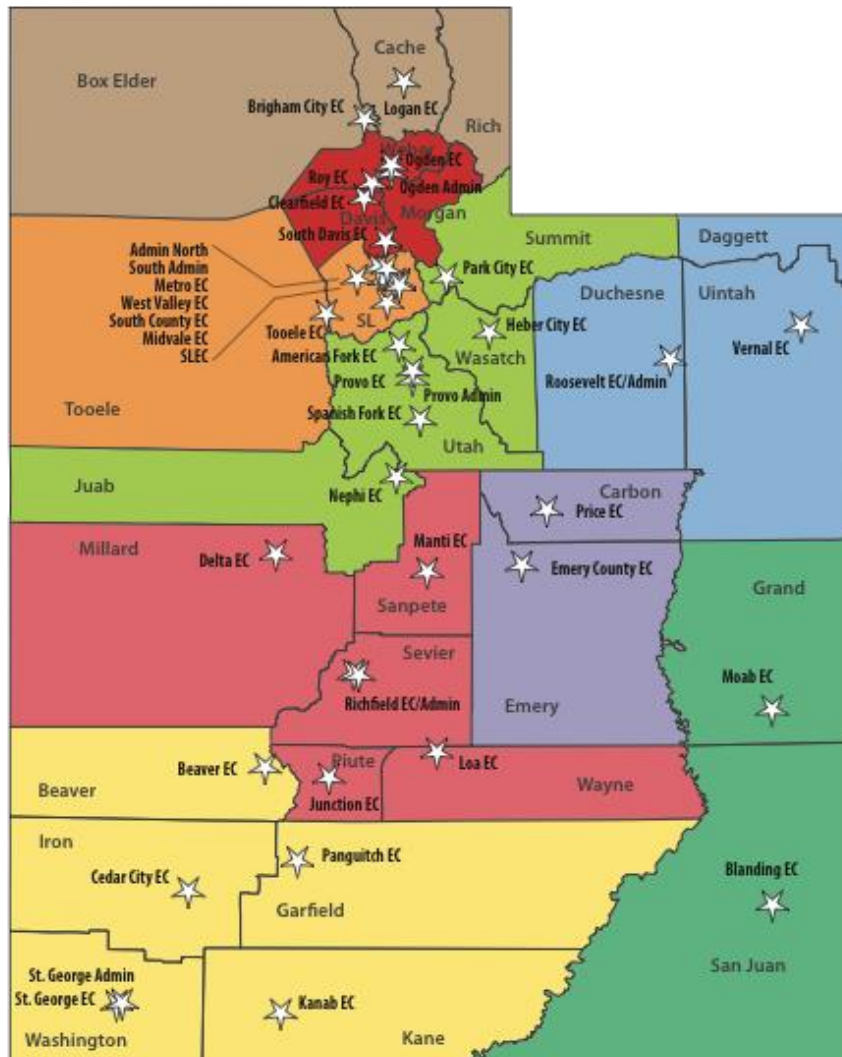
Unemployment Insurance

- Benefits
- Contributions
- Appeals







HCD

Housing and Community Development

- Community Impact and Revitalization Funds (CIB)
- Community Development Block Grant (CDBG)
- Olene Walker Housing Loan Fund (OWHLF)
- Utah Weatherization Assistance Program
- State Small Business Credit Initiative
- State Community Services Office
- State Energy and Lifeline Programs

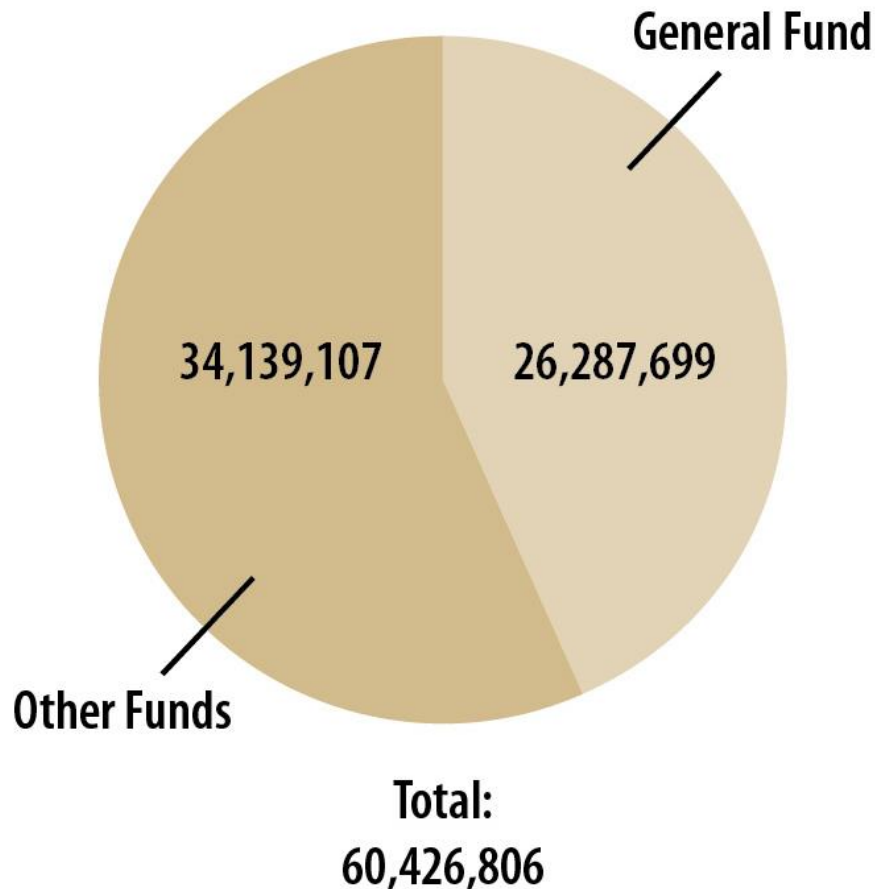


Economic service areas and office locations

-  Bear River
-  Wasatch Front North
-  Wasatch Front South
-  Mountainland
-  Uintah Basin
-  Castle Country
-  Southeast
-  Central Utah
-  Southwest



Eligibility Services Division



2013 Monthly Averages:

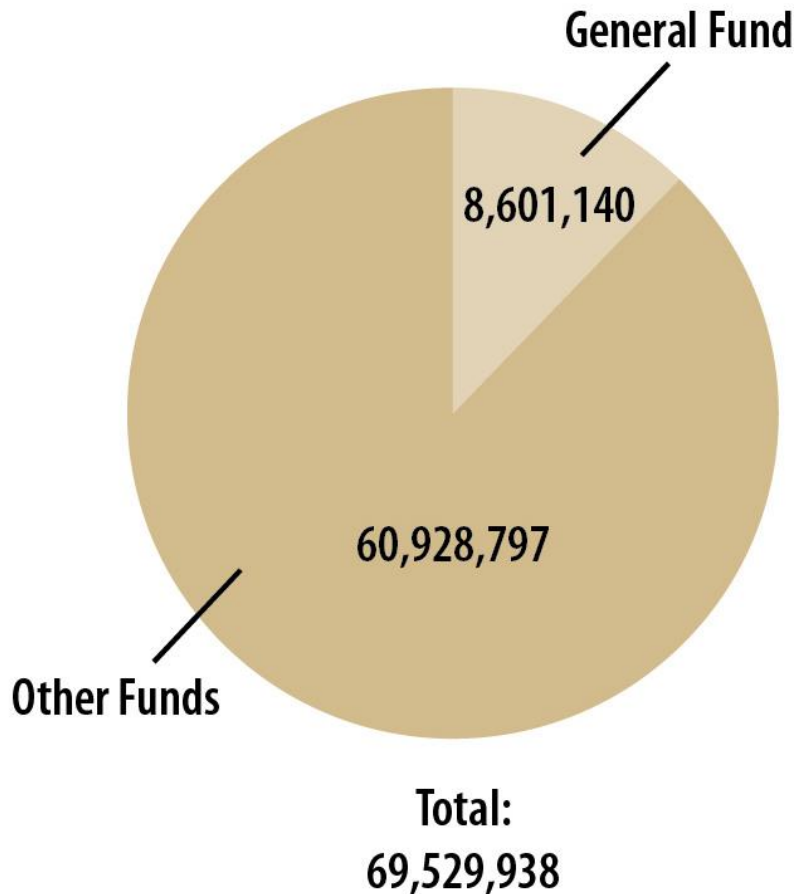
- Utah citizens served, May 2013: **376,574**
- Phones
 - Phone wait time, May 2013: **6:21**
 - Phone volume, May 2013: **175,717**
- Determinations, April 2013: **130,525**
- Applications, May 2013: **25,714**

Other 2013 Highlights:

- Internal program accuracy: **90.8%**
- Average days to determination
 - nonmedical applications: **12.4**
 - medical only applications: **19.9**



Workforce Development Division

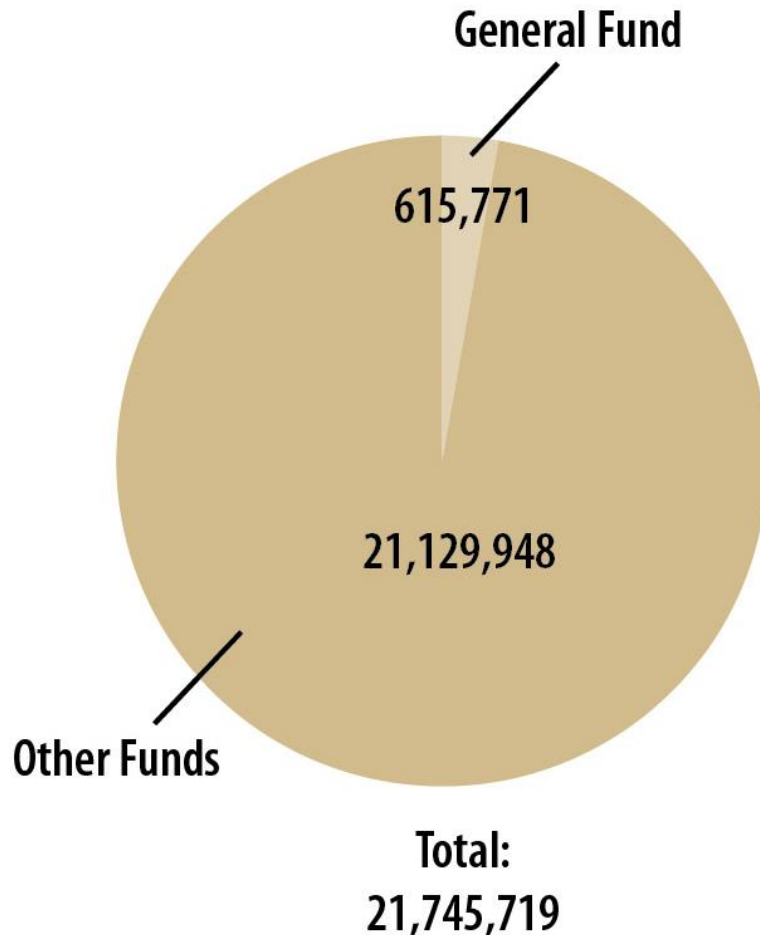


Highlights:

- Total placements, first quarter 2013: **48,365**
- Cost per placement, first quarter 2013: **\$233.20**
- TA closures, fourth quarter 2012: **42,489**
- Training program enrollments, 2012: **11,900**
- Family Employment Program (FEP) participants, 2012: **27,094**
- Veterans served in SFY 2012: **33,904**
- Refugees served in SFY 2012: **9,274**
- Market share of employers, 2012: **15.5%**



Unemployment Insurance Division

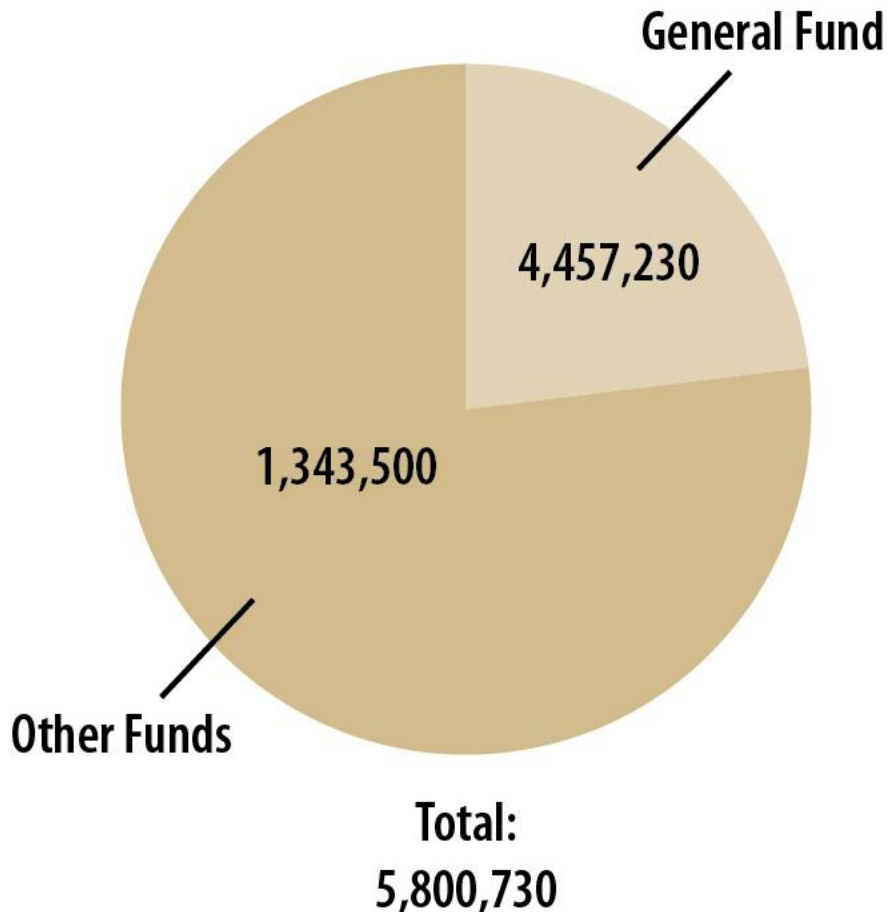


Highlights:

- Active UI claimants: **31,287**
- UI duration rate, 1st Quarter 2013: **12.9 weeks**
- Accuracy of determinations, May 2013: **93.2%**
- Phone volume, May 2013: **18,092**
- Average phone wait time, May 2013: **6:53**
- Benefits paid in 2012: **\$367,000,000**
- Contributions paid in 2012: **\$363,000,000**
- Timeliness of employer determinations, May 2013: **96.0%**
- Timeliness of first payments, May 2013: **94.7%**
- Online services, May 2013
 - Initial claims filed online: **16,068** or **68.9%**
 - Employers who filed online: **53,633** or **78.7%**
- Trust fund amount increase in 2012: **\$137,575,389**
- Trust fund balance, end of 2012: **\$503,035,124**



Housing and Community Development Division



Highlights:

- The Pamela Atkinson Homeless Trust Fund helped reduce chronic homelessness by **72** percent.
- The Olene Walker Housing Loan Fund helped create or preserve **756** affordable housing units in 2012 and created **750** jobs.
- The Permanent Community Impact Board funded **98** infrastructure projects in rural Utah in FY2012.
- The Utah Weatherization Assistance Program helped reduce energy costs by **33** percent for **1404** elderly or disabled customers and created **80** jobs.
- The State Energy and Lifeline Program assisted **41,695** low-income citizens across the state with utility bills and upgrades.



Workforce Research and Analysis Division

The Source for Labor Market Information:

- Employment data covers **85,000** business establishments in Utah
- Analysis allows for state-to-state and national comparisons
- Surveys require a **75** percent response rate to ensure relevance (many private sector surveys only hit **25** percent)
- Wage and growth data for over **700** different occupations
- County-level breakdowns

The Economy:

- Unemployment rate, April 2013 — Utah: **4.7 percent**; United States: 7.5 percent
- Job growth rate, April 2013 — Utah: **3.5 percent**; United States: 1.3 percent

Recent Research Studies:

- TANF Program effectiveness for labor market outcomes
- Intergenerational Poverty in Utah
- Regional educational attainment and economic performance across Utah



jobs.utah.gov

Visits in 2012: **13,866,294**

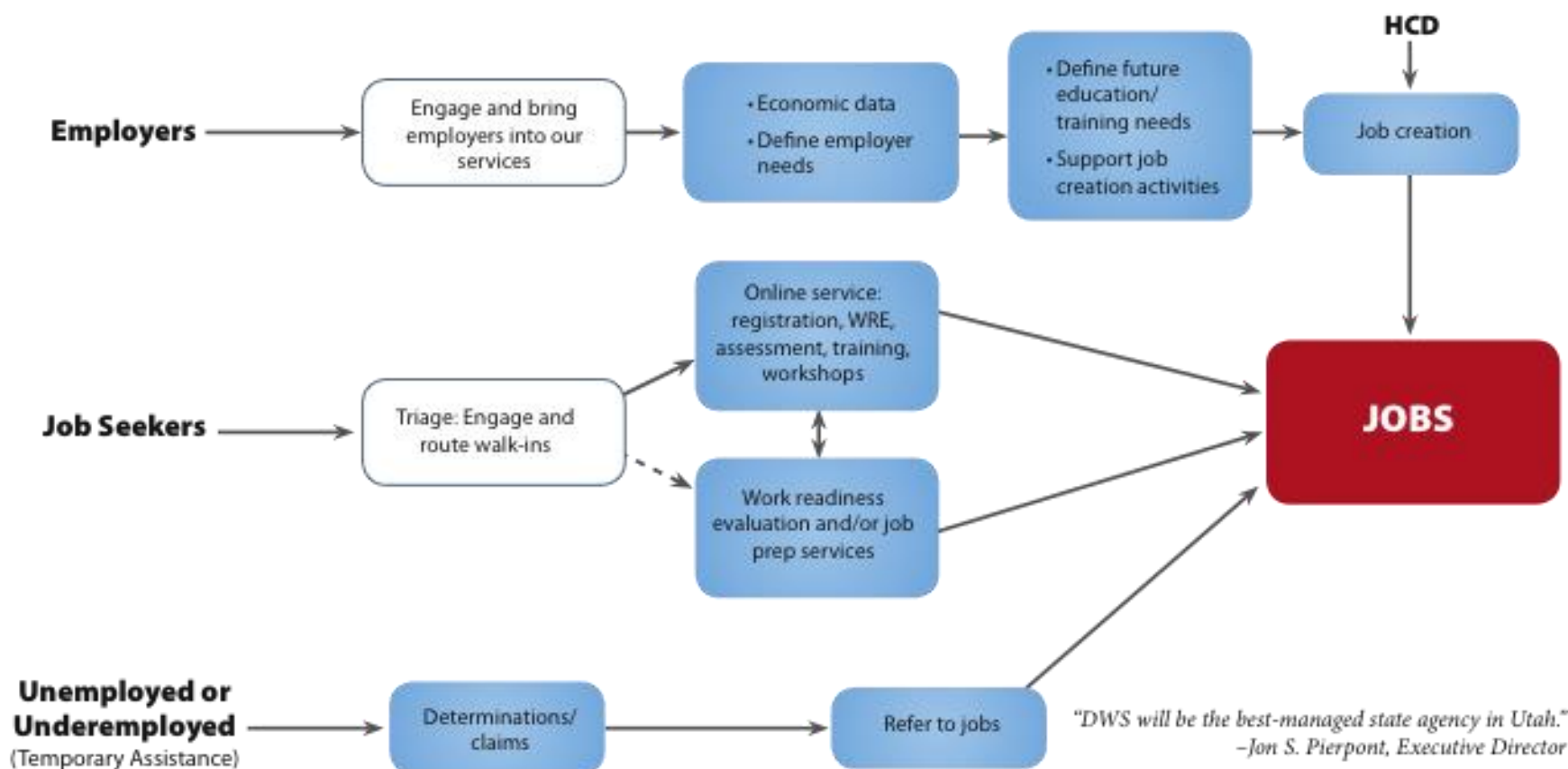
Visits from mobile devices:

- **12 percent** in January 2012
- **20 percent** in December 2012
- **31 percent** in May 2013

Jobs.utah.gov underwent a site-wide redesign of global content and navigation. The new website is mobile responsive, the first of its kind in the country.



Throughput Operating Strategy





DWS AT A GLANCE

WORKFORCE DEVELOPMENT DIVISION



June 14, 2013

Quality

Compliance Case Accuracy Rate—All programs (Internal)	
May 2013	26.7%
April 2013	N/A
March 2013	N/A
2012 Baseline – Avg. Monthly	33.3%
Job Placements % Self-Directed	
2013 Qtr 1	51.9%
2012 Baseline – Avg. Qtr.	33.3%
Positive Closure Rate – TANF	
May 2013	45.4%
2012 Baseline – Avg. Monthly	58.8%
Positive Closure Rate – All WIA	
May 2013	80.92%
2012 Baseline – Avg. Monthly	59.9%

Staff Payroll Expense

Average Monthly Payroll	
May 2013	\$3,584,232
2012 Baseline – Avg. Monthly	\$3,747,464
Number of FTEs	
May 2013	654.74
2012 Baseline – Avg. Monthly	705.74
Job Placements (All) / FTE	
2013 Qtr. 1	73.87
2012 Baseline – Avg. Quarter	82.94
Cost / Job Placement (All)	
2013 Qtr. 1	\$233.20
2012 Baseline – Avg. Quarter	\$192.05

Throughput

Total Job Placements – DWS Labor Exchange	
2013 Qtr 1	48,365
2012 Qtr 1	55,950
2012 Baseline – Avg. Qtr.	58,536
Job Placements – Food Stamp Recipients 2013 Qtr. 1	
All FS Recipients	13,710
-Able Bodied Adults without dependents	1,183
-Employment & Training	363
2012 Baseline – Average Quarter	
All FS Recipients	16,112
-Able Bodied Adults without dependents	N/A
-Employment & Training	567
Job Placements – Refugees Enrolled	
2013 Qtr 1	88
2012 Baseline – Avg. Qtr.	83
Job Placements – TANF	
2013 Qtr 1	1,361
2012 Baseline – Avg. Qtr.	1,652
Job Placements – UI Recipients	
2013 Qtr 1	8,341
2012 Baseline – Avg. Qtr.	9,148
Job Placements – Veterans	
2013 Qtr 1	3,941
2012 Baseline – Avg. Qtr.	4,489
Job Placements –WIA Adult & Dislocated Workers	
2013 Qtr 1	721
2012 Baseline – Avg. Qtr.	930

Other Outcomes

Job Orders	
May 2013	12,719
2012 Baseline – Avg. Monthly	12,732
Employer Marketshare	
2013 Qtr 1	15.9%
2012 Baseline – Avg. Qtr.	15.2%
FEP Participation Rate (Non-Adjusted)	
April 2013	27.6%
2012 Baseline – Avg. Monthly	27.9%

Total DWS Case Managed Customers (Unique Count)	
May 2013	18,204
2012 Baseline – Avg. Monthly	17,730
Closures of Temporary Assistance Customers	
Total as of 2012 Qtr. 4	42,489
2012 Baseline – Yearly Target	41,708

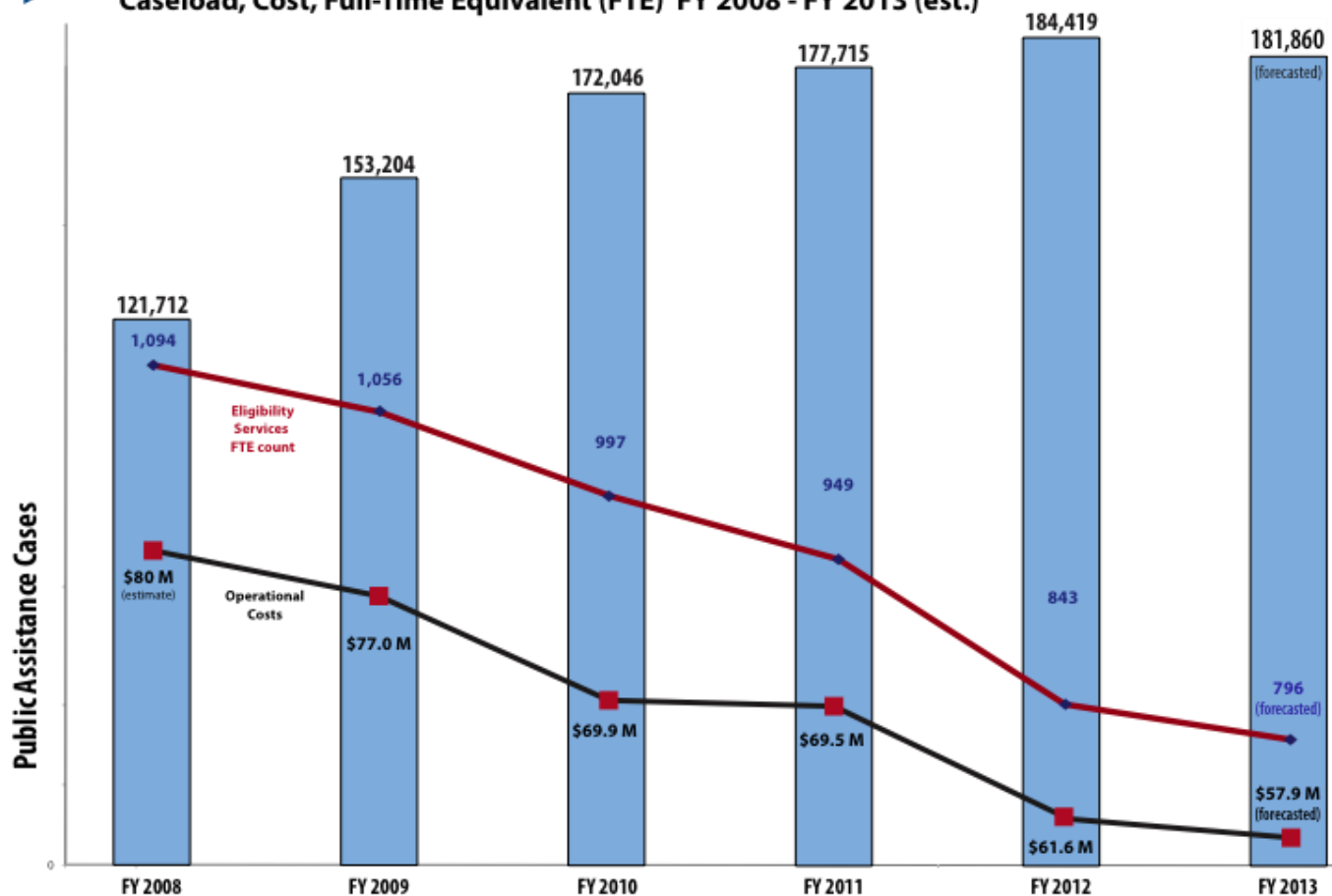
QT/OE Target = 25%	QT/OE Rate	% Change
Baseline	0.0%	0.0%
2013 Qtr. 1	10.4%	10.4%



Department of Workforce Services

Public Assistance - Eligibility Services

Caseload, Cost, Full-Time Equivalent (FTE) FY 2008 - FY 2013 (est.)





**Temporary Assistance Case Closures with Employment
November 2011–September 2012**


**26,000
case
closures**

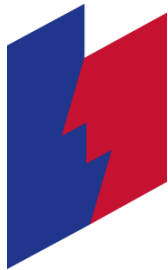


SAVINGS:

\$700 thousand
in staffing and admin costs

\$14 million
in Food Stamp payments

\$ 400 million
retained in UI Trust Fund



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